

COMMITTEE ON LEGISLATIVE RESEARCH
OVERSIGHT DIVISION

FISCAL NOTE

L.R. No.: 0061-01
Bill No.: SB 115
Subject: Environmental Protection; Teachers; Education, Elementary and Secondary;
Health Department; Health, Public
Type: Original
Date: January 8, 2003

FISCAL SUMMARY

ESTIMATED NET EFFECT ON GENERAL REVENUE FUND			
FUND AFFECTED	FY 2004	FY 2005	FY 2006
General Revenue	(\$342,606)	(\$326,619)	(\$335,492)
Total Estimated Net Effect on General Revenue Fund	(\$342,606)	(\$326,619)	(\$335,492)

ESTIMATED NET EFFECT ON OTHER STATE FUNDS			
FUND AFFECTED	FY 2004	FY 2005	FY 2006
Total Estimated Net Effect on <u>Other</u> State Funds	\$0	\$0	\$0

Numbers within parentheses: () indicate costs or losses.
This fiscal note contains 5 pages.

ESTIMATED NET EFFECT ON FEDERAL FUNDS			
FUND AFFECTED	FY 2004	FY 2005	FY 2006
Total Estimated Net Effect on <u>All</u> Federal Funds	\$0	\$0	0

ESTIMATED NET EFFECT ON LOCAL FUNDS			
FUND AFFECTED	FY 2004	FY 2005	FY 2006
Local Government	\$0	\$0	\$0

FISCAL ANALYSIS

ASSUMPTION

Officials from the **Department of Higher Education**, the **Department of Labor and Industrial Relations**, the **Department of Natural Resources**, and the **Department of Elementary and Secondary Education** assume this proposal would not fiscally impact their agencies.

Officials from the **Department of Health and Senior Services (DOH)** provided the following assumptions:

Personnel:

Officials from the DOH state based on the number of phone inquiries the DOH has received in the past and are currently receiving, DOH estimates that approximately 35 investigations per year would be needed. This is in addition to inquiries that could be handled over the phone without any other investigation needed. DOH estimates that one FTE can complete 15 investigations annually, or 2.00 FTE Occupational Safety and Health Consultants II positions would be needed to conduct investigations. In addition, an 1.00 FTE Occupational and Safety and Health Consultant III position would supervise and manage the program, in addition to spending approximately 50% of their time conducting investigations. Finally, DOH estimates 1.00 Office Support Assistant, Keyboarding would be needed to supply support to the program.

ASSUMPTION (continued)

Equipment:

DOH assumes the following equipment would be needed: Infra-red-photo-spectra-photometer (Miran 1M-2B type): \$45,000; High volume air sample collection device (Anderson type): \$2,500; Two (2) large volume grab sample air collecting devices (Summa Canister type): \$5,000; Ten (10) PUF tubes for pesticide (organophosphates) detection and one (1) sampling pump: \$950. In addition, DOH assumes one-time expenses related to office equipment for the 4 FTE to be \$17,370

Other expenses:

DOH states they would need to contract with a private laboratory for mold and pesticide analyses since the State Public Health Lab does not do these types of analyses. DOH estimates Laboratory analysis fees at \$2,500 per investigation for mold analysis and \$500 per investigation for pesticide analysis, or \$3,000 per investigation (\$3,000/investigation x 35 investigations = \$105,000). DOH estimates other expenses such as travel and expenses, data processing network charges and supplies to be \$28,677 in FY 2003, \$33,207 in FY 2004, and \$34,204 in FY 2005.

Oversight has, for fiscal note purposes only, changed the starting salary for Occupational Safety and Health Consultant II and III and the Office Support Assistant, Keyboarding to correspond to the second step above minimum for comparable positions in the state's merit system pay grid. This decision reflects a study of actual starting salaries for new state employees for a six month period and the policy of the Oversight Subcommittee of the Joint Committee on Legislative Research.

<u>FISCAL IMPACT - State Government</u>	FY 2004 (10 Mo.)	FY 2005	FY 2006
GENERAL REVENUE FUND			
<u>Costs - Department of Health and Senior Services</u>			
Personal Service Costs (4 FTE)	(\$107,225)	(\$131,887)	(\$135,184)
Fringe Benefits	(\$43,394)	(\$53,375)	(\$54,709)
Equipment and Expense	<u>(\$191,987)</u>	<u>(\$141,357)</u>	<u>(\$145,599)</u>
<u>Total Costs - Department of Health and Senior Services</u>	<u>(\$342,606)</u>	<u>(\$326,619)</u>	<u>(\$335,492)</u>

**NET ESTIMATED EFFECT ON
GENERAL REVENUE FUND**

	<u>(\$342,606)</u>	<u>(\$326,619)</u>	<u>(\$335,492)</u>
<u>FISCAL IMPACT - Local Government</u>	FY 2004 (10 Mo.)	FY 2005	FY 2006
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

FISCAL IMPACT - Small Business

There are currently private indoor air consulting firms that perform this service. It is possible that this proposal may cause the Department of Health and Senior Services to take over some of this consulting and cause these businesses to lose revenue. The net fiscal impact is unknown.

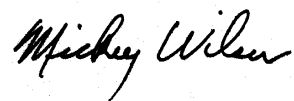
DESCRIPTION

This proposal gives the Department of Health and Senior Services authority to receive and investigate written complaints of indoor air quality made by an employee of a public school. The Department may investigate, determine the origin of the problem and make recommendations on mitigation of the problem.

This legislation is not federally mandated, would not duplicate any other program and would not require additional capital improvements or rental space.

SOURCES OF INFORMATION

Department of Higher Education
Department of Elementary and Secondary Education
Department of Health and Senior Services
Department of Natural Resources
Department of Labor and Industrial Relations



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